

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Burris Laboratory School (9620)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Miscellaneous Objects	876 - 899	\$0	\$227,710	\$636,591	\$653,909	NA	2.72%
Certified Salaries	110	\$0	\$191,429	\$365,395	\$323,114	NA	-11.57%
Other Employee Benefits	241 - 290	\$0	\$77,117	\$326,586	\$140,321	NA	-57.03%
Non - Certified Salaries	120	\$0	\$61,084	\$56,693	\$73,723	NA	30.04%
Nonlicensed Employees	136	\$0	\$0	\$22,232	\$33,570	NA	51.00%
Other Professional and Technical Services	319	\$0	\$8,437	\$13,948	\$18,868	NA	35.27%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$163	\$12,293	NA	7441.83%
Telecommunications Equipment	745	\$0	\$0	\$0	\$9,098	NA	NA
Periodicals	650	\$0	\$2,029	\$13,575	\$5,913	NA	-56.45%
Travel	580	\$0	\$0	\$0	\$3,375	NA	NA
Postage and Postage Machine Rental	532	\$0	\$2,089	\$2,647	\$3,122	NA	17.92%
Telephone	531	\$0	\$410	\$786	\$738	NA	-6.21%
Instruction Services	311	\$0	\$33	\$1,189	\$399	NA	-66.44%
Student Transportation Services	510	\$0	\$0	\$4,871	\$235	NA	-95.18%
Operational Supplies	611	\$0	\$10,716	\$13,217	\$0	NA	-100.00%
Library Books	640	\$0	\$720	\$0	\$0	NA	NA
Pupil Services	313	\$0	\$0	\$21,436	\$0	NA	-100.00%
Student Instructional Support Total		\$0	\$581,774	\$1,479,331	\$1,278,676	NA	-13.56%
Student Academic Achievement							
Certified Salaries	110	\$0	\$928,808	\$1,784,946	\$1,755,051	NA	-1.67%
Other Employee Benefits	241 - 290	\$1,082,226	\$1,027,077	\$764,161	\$767,844	-8.22%	0.48%
Nonlicensed Employees	136	\$340,079	\$224,053	\$111,360	\$156,988	-17.57%	40.97%
Licensed Employees	135	\$2,405,084	\$1,107,587	\$73,248	\$64,042	-59.60%	-12.57%
Non - Certified Salaries	120	\$0	\$39,156	\$57,503	\$29,640	NA	-48.46%
Other Supplies and Materials	615, 660 - 689	\$0	\$6,266	\$3,000	\$15,065	NA	402.17%
Operational Supplies	611	\$0	\$0	\$4,033	\$10,470	NA	159.61%
Awards	875	\$0	\$0	\$0	\$3,649	NA	NA
Other Professional and Technical Services	319	\$0	\$0	\$14,817	\$1,073	NA	-92.76%
Other Purchased Services	593	\$971,295	\$255,928	\$0	\$0	-100.00%	NA
Computer Hardware	741	\$0	\$7,054	\$79	\$0	NA	-100.00%

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Instruction Services	311	\$0	\$125	\$0	\$0	NA	NA
Student Academic Achievement Total		\$4,798,684	\$3,596,054	\$2,813,148	\$2,803,821	-12.57%	-0.33%
Overhead and Operational							
Buildings	720	\$0	\$367,768	\$750,860	\$750,860	NA	0.00%
Other Employee Benefits	241 - 290	\$0	\$6,487	\$45,866	\$247,798	NA	440.27%
Operational Supplies	611	\$0	\$51,202	\$92,183	\$189,963	NA	106.07%
Other Public or Private Utility Services	419	\$0	\$83,746	\$69,098	\$171,520	NA	148.23%
Other Supplies and Materials	615, 660 - 689	\$0	\$32,934	\$89,931	\$96,553	NA	7.36%
Non - Certified Salaries	120	\$0	\$19,449	\$39,882	\$92,152	NA	131.06%
Food Purchases	614	\$0	\$50,328	\$68,479	\$72,106	NA	5.30%
Printing and Binding	550	\$0	\$3,641	\$4,522	\$7,049	NA	55.88%
Repairs and Maintenance Services	430	\$0	\$24,585	\$18,652	\$6,643	NA	-64.39%
Nonlicensed Employees	136	\$0	\$0	\$432	\$1,138	NA	163.65%
Miscellaneous Objects	876 - 899	\$0	\$16,878	\$0	\$0	NA	NA
Student Trans. Purch. From Another IN School Corp. Within State	511	\$0	\$4,339	\$0	\$0	NA	NA
Equipment	730	\$0	\$25,779	\$0	\$0	NA	NA
Rentals	440	\$0	\$1,434	\$320	\$0	NA	-100.00%
Library Books	640	\$0	\$3,011	\$0	\$0	NA	NA
Other Professional and Technical Services	319	\$0	\$0	\$800	\$0	NA	-100.00%
Student Transportation Services	510	\$0	\$0	\$251	\$0	NA	-100.00%
Certified Salaries	110	\$0	\$0	\$35,653	\$0	NA	-100.00%
Overhead and Operational Total		\$0	\$691,580	\$1,216,930	\$1,635,782	NA	34.42%
Non Operational							
Student Transportation Services	510	\$0	\$14,106	\$63,088	\$130,897	NA	107.48%
Other Supplies and Materials	615, 660 - 689	\$0	\$8,215	\$44,799	\$100,178	NA	123.61%
Non - Certified Salaries	120	\$0	\$16,257	\$25,133	\$56,710	NA	125.64%
Equipment	730	\$0	\$0	\$0	\$35,500	NA	NA
Nonlicensed Employees	136	\$0	\$359	\$43,642	\$27,881	NA	-36.11%
Other Employee Benefits	241 - 290	\$0	\$7,628	\$15,578	\$15,668	NA	0.58%

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Other Professional and Technical Services	319	\$0	\$29,847	\$1,938	\$12,390	NA	539.47%
Dues and Fees	810	\$0	\$15	\$1,445	\$1,959	NA	35.57%
Food Purchases	614	\$0	\$2,206	\$5,243	\$1,867	NA	-64.39%
Rentals	440	\$0	\$0	\$0	\$1,084	NA	NA
Bank Service Charges	871	\$0	\$0	\$4,113	\$123	NA	-97.00%
Operational Supplies	611	\$0	\$912	\$0	\$0	NA	NA
Awards	875	\$0	\$519	\$0	\$0	NA	NA
Certified Salaries	110	\$0	\$26,358	\$31,201	\$0	NA	-100.00%
Periodicals	650	\$0	\$0	\$731	\$0	NA	-100.00%
Non Operational Total		\$0	\$106,422	\$236,911	\$384,257	NA	62.19%
Grand Total		\$4,798,684	\$4,975,831	\$5,746,320	\$6,102,536	6.19%	6.20%